

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Office of the Commissioner							
Commissioner's Office	472.2	383.2	473.1	383.2	383.2	0.0	0.0%
Alaska Labor Relations Agency	312.2	324.2	319.2	324.2	324.2	0.0	0.0%
Unallocated Reduction	0.0	-86.7	0.0	0.0	0.0	0.0	0.0%
RDU Total:	784.4	620.7	792.3	707.4	707.4	0.0	0.0%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	0.0	259.7	259.7	100.0%
Management Services	214.1	260.1	214.1	437.7	437.7	0.0	0.0%
Data Processing	37.1	0.0	37.1	111.4	111.4	0.0	0.0%
Labor Market Information	543.8	506.9	543.8	506.9	506.9	0.0	0.0%
RDU Total:	795.0	767.0	795.0	1,056.0	1,315.7	259.7	24.6%
Workers' Compensation							
Workers' Compensation	5,139.3	2,433.7	5,324.2	2,397.0	2,397.0	0.0	0.0%
Second Injury Fund	0.0	2,853.0	0.0	2,853.0	2,853.0	0.0	0.0%
Fishermens Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
RDU Total:	5,960.7	6,587.7	6,625.2	6,551.0	6,551.0	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,362.1	1,343.5	1,370.9	1,343.5	1,343.5	0.0	0.0%
Mechanical Inspection	1,380.0	1,270.8	1,406.6	1,134.1	1,134.1	0.0	0.0%
Occupational Safety and Health	1,145.1	1,131.1	1,145.1	1,217.8	1,217.8	0.0	0.0%
Alaska Safety Advisory Council	89.1	106.7	91.7	106.7	106.7	0.0	0.0%
RDU Total:	3,976.3	3,852.1	4,014.3	3,802.1	3,802.1	0.0	0.0%
Employment Security							
Alaska Work Programs	124.4	0.0	124.4	0.0	0.0	0.0	0.0%
Adult Basic Education	0.0	0.0	0.0	1,736.8	1,736.8	0.0	0.0%
Work Services	0.0	130.9	0.0	130.9	130.9	0.0	0.0%
Job Training Partnership Act	0.0	0.0	0.0	70.2	70.2	0.0	0.0%

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Employment Security							
Statewide Service Delivery	0.0	0.0	0.0	458.0	458.0	0.0	0.0%
State Training Employment Prog	4,046.1	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
Comm Dev Assist	0.0	0.0	0.0	77.5	0.0	-77.5	-100.0%
Employment Services	336.7	572.5	572.5	572.5	572.5	0.0	0.0%
RDU Total:	4,507.2	4,749.5	4,743.0	7,092.0	7,014.5	-77.5	-1.1%
Vocational Rehabilitation							
Voc Rehab Administration	0.0	0.0	0.0	166.2	166.2	0.0	0.0%
Client Services	0.0	0.0	0.0	3,140.7	3,140.7	0.0	0.0%
Federal Training Grant	0.0	0.0	0.0	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	0.0	0.0	0.0	586.9	586.9	0.0	0.0%
Special Projects	0.0	0.0	0.0	82.9	82.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	3,982.3	3,982.3	0.0	0.0%
General Funds:	8,130.9	7,804.4	8,186.7	14,418.2	14,600.4	182.2	1.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	7,892.7	8,772.6	8,783.1	8,772.6	8,772.6	0.0	0.0%
Total Funds:	16,023.6	16,577.0	16,969.8	23,190.8	23,373.0	182.2	0.8%